

NOTICE OF BUDGET HEARING

The governing body of
Rawlins County
will meet on August 15, 2011 at 11:30 a.m. at the Rawlins County Courthouse for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at the Rawlins County Clerk's office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	1,227,964	19.758	1,348,852	23.544	1,672,869	745,476	24.102
Bond & Interest	7,930		100		100		
Road & Bridge	933,140	22.055	1,180,000	20.029	1,355,000	776,085	25.092
Special Bridge	35,800	1.000	25,000	1.000	149,385	30,931	1.000
Noxious Weed	46,680	1.035	57,620	0.986	57,620	30,712	0.993
Health	119,802	2.631	151,650	2.542	151,650	74,159	2.398
Services for Elderly	16,974	0.500	15,812	0.500	16,149	15,465	0.500
Ambulance	160,791	0.707	287,050	0.145	189,050	14,164	0.458
County Building Fund	1,650	1.000	78,000	1.000	149,982	30,931	1.000
Home for Aged Maint.	5,158	0.750	10,000	0.750	120,037	23,198	0.750
Employee Benefits	653,834	15.273	770,998	19.632	887,000	706,494	22.842
Special Alcohol & Drug			5,000		29,749		
Solid Waste	43,177		96,750		356,008		
Health Capital Outlay					25,080		
Ambulance Equipment	2,741		65,000		53,744		
Special Parks & Recreation	900		900		1,063		
Emergency 911	9,460		10,000		102,100		
E 911 (consolidated)	6,402		2,500		76,136		
Non-Budgeted Funds - Page 1	83,162						
Non-Budgeted Funds - Page 2	32,247						
Totals	3,387,812	64.709	4,105,232	70.128	5,392,722	2,447,615	79.135
Less: Transfers	7,930		0		0		
Net Expenditure	3,379,882		4,105,232		5,392,722		
Total Tax Levied	1,823,725		2,047,927		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	28,183,569		29,202,724		30,930,119		

Outstanding Indebtedness,

	2009	2010	2011
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	0	1,300,000	1,250,000
Total	0	1,300,000	1,250,000

*Tax rates are expressed in mills

Clerk

Page No.

NOTICE OF BUDGET HEARING

Other District Funds	Prior Year Actual 2010		Current Yr Estimate 2011		Proposed Budget Year 2012			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	2011 Ad Valorem Tax	Est. Tax Rate*	July 1 Est. Valuation
Fire District No. 1	7,345	1.003	17,950	0.861	17,950	6,725	0.746	9,011,995
Fire District No. 2	22,458	1.606	23,357	2.325	28,500	26,258	3.266	8,040,138
Fire District No. 3	4,683	0.636	15,468	1.073	15,468	3,417	0.418	8,165,881
Fire District Special Equipment Fund	20,368							
Totals	54,854	3.245	56,775	4.259	61,918	36,400	4.430	

*Tax rates are expressed in mills

Clerk

Page No.

CERTIFICATE

To the Clerk of Rawlins County, State of Kansas

We, the undersigned, officers of

Rawlins County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2012; and
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

		Page No.	2012 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2012		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	1,672,869	745,476	
Bond & Interest	10-113	8	100		
Road & Bridge	68-5,101	9	1,355,000	776,085	
Special Bridge	68-1135	10	149,385	30,931	
Noxious Weed	2-1318	11	57,620	30,712	
Health	65-204	12	151,650	74,159	
Services for Elderly	12-1680	13	16,149	15,465	
Ambulance	65-6113	14	189,050	14,164	
County Building Fund	19-15,116	15	149,982	30,931	
Home for Aged Maint.	19-2106	16	120,037	23,198	
Employee Benefits	12-16,102	17	887,000	706,494	
Special Alcohol & Drug		18	29,749		
Solid Waste		18	356,008		
Health Capital Outlay		19	25,080		
Ambulance Equipment		19	53,744		
Special Parks & Recreation		20	1,063		
Emergency 911		20	102,100		
E 911 (consolidated)		21	76,136		
Non-Budgeted Funds - Page 1		22			
Non-Budgeted Funds - Page 2		23			
Totals		XXXXX	5,392,722	2,447,615	
Budget Summary		0			
Budget Summary2			County Clerk's Use Only		
Neighborhood Revitalization Rebate	Neighborhood Revitalization Rebate		Is a Resolution required?	Yes	
Resolution			Nov. 1, 2011 Total		

Assisted by:

Lindburg Vogel Pierce Faris, Chartered

Address:

2301 N. Halstead

Hutchinson, Kansas 67504-2047

Attest: _____

2011

County Clerk

Governing Body

CERTIFICATE (2)

		2012 Adopted Budget				
		Page No.	Budget Authority for Expenditures	2011 Amount of Ad Valorem	County Clerk's Use Only	
					Nov. 1 Final Assess Valuation	Computed Mills Rate
Table of Contents:						
<u>Fund</u>	<u>K.S.A.</u>					
Fire District No. 1	19-3610	24	17,950	6,725		
Fire District No. 2	19-3610	25	28,500	26,258		
Fire District No. 3	19-3610	26	15,468	3,417		
Fire District Special Equipment Funds		27				

Computation to Determine Limit for 2012

	Amount of Levy
1. Total Tax Levy Amount in 2011 Budget	+ \$ 1,823,725
2. Debt Service Levy in 2011 Budget	- \$ 0
3. Tax Levy Excluding Debt Service	\$ 1,823,725

2011 Valuation Information for Valuation Adjustments:

4. New Improvements for 2011:	+ 157,812	
5. Increase in Personal Property for 2011:		
5a. Personal Property 2011	+ 852,362	
5b. Personal Property 2010	- 942,149	
5c. Increase in Personal Property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2011:	62,696	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	220,508	
8. Total Estimated Valuation July 1, 2011	30,930,119	
9. Total Valuation less Valuation Adjustment (8 minus 7)	30,709,611	
10. Factor for Increase (7 divided by 9)	0.00718	
11. Amount of Increase (10 times 3)		+ \$ 13,095
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ 1,836,820
13. Debt Service Levy in this 2012 Budget		0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		1,836,820

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

2011 Budgeted Funds	Budget Tax Levy	Allocation for Year 2012			
	Amount for 2010	MVT	RVT	16/20M Veh	Slider
General	687,473	52,553	786	13,805	0
Bond & Interest					
Road & Bridge	584,865	44,709	669	11,743	0
Special Bridge	29,301	2,240	33	588	0
Noxious Weed	28,722	2,196	33	577	0
Health	74,159	5,669	85	1,489	0
Services for Elderly	14,651	1,120	17	294	0
Ambulance	4,232	324	5	85	0
County Building Fund	29,301	2,240	33	588	0
Home for Aged Maint.	21,976	1,680	25	441	0
Employee Benefits	573,247	43,821	655	11,510	0
TOTAL	2,047,927	156,552	2,341	41,120	0

Slider Factor 0.00000

State of Kansas
County
2012

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2010	Current Amount for 2011	Proposed Amount for 2012	Transfers Authorized by Statute
Motor Vehicle Operating	General Fund	-	37,387	7,000	8-145
Bond & Interest	General Fund	7,930	-	-	10-117a
	Total	7,930	37,387	7,000	
	Adjustments*		37,387	7,000	
	Adjusted Totals	7,930	0	0	

***Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.**

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
none											
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
none											
Total Revenue Bonds					0			0	0	0	0
Other:											
none											
Total Other					0			0	0	0	0
Total Indebtedness					0			0	0	0	0

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

[illegible]

*****If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.**

FUND PAGE - GENERAL

Adopted Budget General	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	1,051,790	873,972	614,029
Receipts:			
Ad Valorem Tax	548,188	673,724	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	8,056	8,510	4,500
Motor Vehicle Tax	44,667	49,027	52,553
Recreational Vehicle Tax	649	700	786
16/20M Vehicle Tax	11,794	10,867	13,805
Gross Earnings (Intangible) Tax	22,061	17,713	14,000
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Local Retail Sales Tax	191,132	160,000	150,000
Mineral Production Tax	3,289	4,661	3,600
Local Alcoholic Liquor	0	0	0
Neighborhood Revitalization	(6,942)	(15,649)	(34,270)
Interest and charges on delinquent taxes	32,588	11,981	10,000
Licenses, Permits, and Fees:			
Mortgage registration tax	29,820	10,000	10,000
Officer's fees	32,075	18,178	10,000
Cereal malt beverage & Club licenses	150	100	100
Transfer from Motor Vehicle Operating Fund	0	37,387	7,000
Antique motor vehicle registration fees	810	600	600
Diversion fees	150	500	500
Revitalization application fees	1,500	850	
Use of Money and Property:			
Interest on idle funds	40,157	50,000	50,000
Other:			
Dispatcher reimbursement	31,660	15,000	15,000
Atwood City - jail reimbursement		15,000	15,000
Prisoner board	39,180	14,660	
Emergency Management	3,159	2,000	2,000
Reimbursements	5,451	2,000	2,000
Grants			
Transfer of dormant fund	7,930	100	100
Miscellaneous	2,622	1,000	1,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,050,146	1,088,909	328,274
Resources Available:	2,101,936	1,962,881	942,303

FUND PAGE - GENERAL

Adopted Budget General	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Resources Available:	2,101,936	1,962,881	942,303
Expenditures:			
County Commission	35,104	37,480	37,480
County Clerk	61,987	69,800	69,800
County Treasurer	91,363	100,870	100,870
County Attorney/Counselor	50,426	50,325	50,325
Register of Deeds	35,763	36,575	36,575
Sheriff	188,003	200,350	200,350
Communications	137,551	153,630	153,630
Unified Court	17,321	40,000	40,000
Courthouse General	153,256	158,250	204,750
Appraiser's Cost	90,070	102,700	102,700
Election	19,744	23,000	23,000
Data Processing	25,526	35,000	73,000
Recycling	14,805	20,689	20,689
Emergency Management	14,601	16,000	16,000
Other Appropriations	292,444	304,183	543,700
Subtotal	1,227,964	1,348,852	1,672,869
Total Expenditures	1,227,964	1,348,852	1,672,869
Unencumbered Cash Balance Dec 31	873,972	614,029	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	1,689,572	1,685,852	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		at Exp/Non-Appr Bal	1,672,869
		Tax Required	730,566
Del Comp Rate:	2.000%		14,910
Amount of 2011 Ad Valorem Tax			745,476
		Mill Levy	24.102

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expend

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Expenditures:			
County Commission			
Personal Services	34,068	34,980	34,980
Contractual	902	1,500	1,500
Commodities	134	500	500
Capital Outlay		500	500
Total	35,104	37,480	37,480
County Clerk			
Personal Services	56,567	58,800	58,800
Contractual	3,947	4,500	4,500
Commodities	1,333	2,500	2,500
Capital Outlay	140	4,000	4,000
Total	61,987	69,800	69,800
County Treasurer			
Personal Services	82,085	84,970	84,970
Contractual	5,081	6,000	6,000
Commodities	4,197	6,400	6,400
Capital Outlay		3,500	3,500
Total	91,363	100,870	100,870
County Attorney/Counselor			
Personal Services	31,930	32,760	32,760
Contractual	17,847	15,815	15,815
Commodities	0	250	250
Capital Outlay	649	1,500	1,500
Total	50,426	50,325	50,325
Register of Deeds			
Personal Services	32,235	33,075	33,075
Contractual	1,401	1,500	1,500
Commodities	2,127	2,000	2,000
Capital Outlay			
Total	35,763	36,575	36,575
Sheriff			
Personal Services	126,011	130,350	130,350
Contractual	29,849	35,000	35,000
Commodities	20,828	25,000	25,000
Capital Outlay	11,315	10,000	10,000
Total	188,003	200,350	200,350
Communications			
Personal Services	116,911	129,630	129,630
Contractual	12,457	8,000	8,000
Commodities	4,821	4,000	4,000
Capital Outlay	3,362	12,000	12,000
Total	137,551	153,630	153,630
Total - Page 7b	600,197	649,030	649,030

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Expenditures:			
Unified Court			
Contractual	13,554	22,200	22,200
Commodities	645	1,856	1,856
Capital Outlay	906	11,000	11,000
District expenses	2,216	4,944	4,944
Total	17,321	40,000	40,000
Courthouse General			
Personal Services	22,619	23,250	23,250
Contractual	116,973	120,000	121,500
Commodities	8,039	10,000	10,000
Capital Outlay	3,733	5,000	50,000
Other	1,892		
Total	153,256	158,250	204,750
Appraiser's Cost			
Personal Services	75,536	78,700	78,700
Contractual	6,943	8,000	8,000
Commodities	3,508	6,000	6,000
Capital Outlay	4,083	10,000	10,000
Total	90,070	102,700	102,700
Election			
Personal Services	6,555	9,000	9,000
Contractual	10,910	10,000	10,000
Commodities	2,279	1,500	1,500
Capital Outlay	0	2,500	2,500
Total	19,744	23,000	23,000
Data Processing			
Contractual	25,163	20,000	20,000
Commodities	363	5,000	5,000
Capital Outlay		10,000	48,000
Total	25,526	35,000	73,000
Recycling			
Personal Services	5,595	6,825	6,825
Contractual	9,207	11,864	11,864
Commodities	3	1,000	1,000
Capital Outlay		1,000	1,000
Total	14,805	20,689	20,689
Emergency Management			
Personal Services			
Contractual	14,601	15,000	15,000
Commodities			
Capital Outlay		1,000	1,000
Total	14,601	16,000	16,000
Total - Page7c	335,323	395,639	480,139

FUND PAGE - GENERAL

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
General Fund - Detail Expend	2010	2011	2012
Expenditures:			
Other Appropriations			
Airport improvements	0	10,000	19,000
Airport Trust appropriation	5,000	5,000	5,000
Alcohol and Drug Abuse	3,600	3,600	3,600
Conservation	20,000	20,000	20,000
Economic Development - Local	20,000	20,000	20,000
Economic Development - NWKS	0	3,000	3,000
Equipment Reserve	0	0	100,000
Extension Council	76,000	76,000	70,000
Fair	16,566	18,000	18,000
GIS implementation	8,199	20,000	20,000
Historical Records	15,100	15,100	15,100
Juvenile Justice and Detention programs	4,770	10,000	10,000
LEPG	0	483	2,000
Library	33,000	33,000	33,000
Mental Health	14,000	14,000	14,000
Mental Retardation	54,000	55,000	55,000
NWK Domestic & Sexual Violence Service	500	500	500
Public Safety Vehicles	21,709	0	25,000
RC&D	0	500	500
Stabilization	0		110,000
Total	292,444	304,183	543,700
Total - Page 7d			
	292,444	304,183	543,700
Total - Page7b			
	600,197	649,030	649,030
Total - Page 7c			
	335,323	395,639	480,139
Total - Page			
	0	0	0
Total - Page			
	0	0	0
Total Detail Expenditures**			
** Note: The Total Detail Expenditures are	1,227,964	1,348,852	1,672,869

**Adopted Budget
Bond & Interest**Page No. 8

FUND PAGE - Road

Adopted Budget Road & Bridge	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	593,543	624,871	324,797
Receipts:			
Ad Valorem Tax	611,919	573,168	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	10,231	9,679	0
Motor Vehicle Tax	61,894	54,727	44,709
Recreational Vehicle Tax	948	781	669
16/20M Vehicle Tax	10,375	12,131	11,743
Slider			0
Special City & County Highway	239,183	231,194	230,366
Intangible tax	1,853	1,559	1,000
Reimbursements	34,943	10,000	10,000
Neighborhood Revitalization	(7,749)	(13,313)	(28,847)
Miscellaneous	871		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	964,468	879,926	269,640
Resources Available:	1,558,011	1,504,797	594,437
Expenditures:			
Personal services	475,292	525,000	525,000
Contractual services	69,368	100,000	100,000
Commodities	387,162	420,000	420,000
Capital outlay	1,318	135,000	135,000
Resurfacing project	0	0	175,000
Transfer to Special Equipment Fund			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	933,140	1,180,000	1,355,000
Unencumbered Cash Balance Dec 31	624,871	324,797	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	1,205,000	1,305,000	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		at Exp/Non-Appr Bal	1,355,000
		Tax Required	760,563
Del Comp Rate:	2.000%		15,522
Amount of 2011 Ad Valorem Tax			776,085
		Mill Levy	25.092

FUND PAGE**Adopted Budget
Special Bridge**

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	114,926	110,473	117,038
Receipts:			
Ad Valorem Tax	27,745	28,715	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	477	449	250
Motor Vehicle Tax	2,873	2,481	2,240
Recreational Vehicle Tax	43	35	33
16/20 M Vehicle Tax	560	550	588
Slider		0	0
Neighborhood Revitalization	(351)	(665)	(1,076)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	31,347	31,565	2,035
Resources Available:	146,273	142,038	119,073
Expenditures:			
Bridge Construction	35,800	25,000	149,385
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	35,800	25,000	149,385
Unencumbered Cash Balance Dec 31	110,473	117,038	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	141,322	138,110	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	149,385
		Tax Required	30,312
Del Comp Rate:	2.000%		619
Amount of 2011 Ad Valorem Tax			30,931
		Mill Levy	1.000

FUND PAGE

Adopted Budget

Noxious Weed

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	49,821	52,046	25,558
Receipts:			
Ad Valorem Tax	28,716	28,148	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	541	462	200
Motor Vehicle Tax	3,557	2,570	2,196
Recreational Vehicle Tax	54	37	33
16/20 M Vehicle Tax	622	570	577
Slider			0
Reimbursements	15,779		
Neighborhood Revitalization	(364)	(655)	(1,042)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	48,905	31,132	1,964
Resources Available:	98,726	83,178	27,522
Expenditures:			
Personal services	14,270	14,620	14,620
Contractual services	451	1,000	1,000
Commodities	31,959	42,000	42,000
Capital outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	46,680	57,620	57,620
Unencumbered Cash Balance Dec 31	52,046	25,558	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	56,898	57,620	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	57,620
		Tax Required	30,098
Del Comp Rate:	2.000%		614
Amount of 2011 Ad Valorem Tax			30,712
		Mill Levy	0.993

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Health

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	95,228	113,232	64,111
Receipts:			
Ad Valorem Tax	72,998	72,676	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,102	1,077	200
Motor Vehicle Tax	6,814	6,529	5,669
Recreational Vehicle Tax	102	93	85
16/20 M Vehicle Tax	1,399	1,447	1,489
Slider		0	0
Grants and reimbursements	56,315	22,397	10,000
Neighborhood Revitalization	(924)	(1,690)	(2,580)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	137,806	102,529	14,863
Resources Available:	233,034	215,761	78,974
Expenditures:			
Personal services	71,170	95,025	95,025
Contractual services	18,552	25,625	25,625
Commodities	22,670	21,000	21,000
Capital outlay	2,410	5,000	5,000
Employee benefits reimbursement	5,000	5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	119,802	151,650	151,650
Unencumbered Cash Balance Dec 31	113,232	64,111	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	140,125	151,650	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	151,650
		Tax Required	72,676
Del Comp Rate:	2.000%		1,483
Amount of 2011 Ad Valorem Tax			74,159
		Mill Levy	2.398

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Services for Elderly

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	1,308	7	0
Receipts:			
Ad Valorem Tax	13,872	14,358	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	238	225	100
Motor Vehicle Tax	1,437	1,240	1,120
Recreational Vehicle Tax	22	18	17
16/20 M Vehicle Tax	280	296	294
Slider			0
Neighborhood Revitalization	(176)	(332)	(538)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	15,673	15,805	993
Resources Available:	16,981	15,812	993
Expenditures:			
AppropriationS	13,974	12,812	12,349
Senior care services	0	0	800
Agency for Aging	3,000	3,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	16,974	15,812	16,149
Unencumbered Cash Balance Dec 31	7	0	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	16,974	15,903	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	16,149
		Tax Required	15,156
Del Comp Rate:	2.000%		309
Amount of 2011 Ad Valorem Tax			15,465
		Mill Levy	0.500

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Ambulance			
Unencumbered Cash Balance Jan 1	159,231	176,281	85,033
Receipts:			
Ad Valorem Tax	19,616	4,147	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	337	300	200
Motor Vehicle Tax	2,069	1,752	324
Recreational Vehicle Tax	31	25	5
16/20 M Vehicle Tax	478	388	85
Slider			0
Collections	155,558	90,000	90,000
Grant reimbursement		99,286	
Neighborhood Revitalization	(248)	(96)	(478)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	177,841	195,802	90,136
Resources Available:	337,072	372,083	175,169
Expenditures:			
Personal services	114,012	125,050	125,050
Contractual services	28,072	42,000	42,000
Commodities	16,671	18,000	18,000
Capital outlay	2,036	102,000	4,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	160,791	287,050	189,050
Unencumbered Cash Balance Dec 31	176,281	85,033	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	179,000	288,336	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	189,050
		Tax Required	13,881
Del Comp Rate:	2.000%		283
Amount of 2011 Ad Valorem Tax			14,164
		Mill Levy	0.458

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

County Building Fund

	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	134,574	164,269	117,635
Receipts:			
Ad Valorem Tax	27,743	28,715	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	477	250	250
Motor Vehicle Tax	2,873	2,481	2,240
Recreational Vehicle Tax	43	35	33
16/20 M Vehicle Tax	560	550	588
Slider			0
Neighborhood Revitalization	(351)	(665)	(1,076)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	31,345	31,366	2,035
Resources Available:	165,919	195,635	119,670
Expenditures:			
Contractual services			
Commodities			
Capital outlay	1,650	78,000	149,982
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,650	78,000	149,982
Unencumbered Cash Balance Dec 31	164,269	117,635	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	162,416	172,762	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	149,982
		Tax Required	30,312
Del Comp Rate:	2.000%		619
Amount of 2011 Ad Valorem Tax			30,931
		Mill Levy	1.000

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Home for Aged Maint.	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	63,827	82,186	95,864
Receipts:			
Ad Valorem Tax	20,809	21,536	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	357	341	100
Motor Vehicle Tax	2,163	1,860	1,680
Recreational Vehicle Tax	33	27	25
16/20 M Vehicle Tax	419	412	441
Slider			0
In Lieu of Tax (IRB)			
Neighborhood Revitalization	(264)	(498)	(807)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	23,517	23,678	1,439
Resources Available:	87,344	105,864	97,303
Expenditures:			
Contractual	5,158	10,000	120,037
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	5,158	10,000	120,037
Unencumbered Cash Balance Dec 31	82,186	95,864	XXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	77,131	101,196	XXXXXXXXXXXXXXXXXXXX
		Non-Appr Bal	
		Tot Exp/Non-Appr Bal	120,037
		Tax Required	22,734
Del Comp Rate:	2.000%		464
Amount of 2011 Ad Valorem Tax			23,198
		Mill Levy	0.750

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefits	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	439,500	298,686	153,107
Receipts:			
Ad Valorem Tax	423,753	561,782	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	7,686	7,053	4,050
Motor Vehicle Tax	46,635	37,898	43,821
Recreational Vehicle Tax	699	541	655
16/20 M Vehicle Tax	9,723	8,401	11,510
Slider			0
Reimbursements	29,890	17,793	
Health Dept. reimbursements		5,000	5,000
Neighborhood Revitalization	(5,366)	(13,049)	(23,507)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	513,020	625,419	41,529
Resources Available:	952,520	924,105	194,636
Expenditures:			
Health Insurance	437,835	530,000	585,000
Social Security	96,336	100,000	125,000
KPERS	79,835	90,000	100,000
Workers' Compensation	28,568	36,498	45,000
Other Insurance	7,558	12,000	12,000
Unemployment tax	3,702	2,500	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	653,834	770,998	887,000
Unencumbered Cash Balance Dec 31	298,686	153,107	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	809,500	844,500	xxxxxxxxxxxxxxxxxxxx
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	887,000
		Tax Required	692,364
Del Comp Rate:	2.000%		14,130
Amount of 2011 Ad Valorem Tax			706,494
		Mill Levy	22.842

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Special Alcohol & Drug	2010	2011	2012
Unencumbered Cash Balance Jan 1	20,768	25,198	25,023
Receipts:			
Private club liquor tax	4,430	4,825	4,726
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,430	4,825	4,726
Resources Available:	25,198	30,023	29,749
Expenditures:			
Alcohol and drug abuse programs		5,000	29,749
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	5,000	29,749
Unencumbered Cash Balance Dec 31	25,198	25,023	0
2010/2011 Budget Authority Amount:	23,633	25,887	

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Solid Waste	2010	2011	2012
Unencumbered Cash Balance Jan 1	298,455	317,258	288,258
Receipts:			
Special assessments	58,099	62,750	62,750
User fees	2,500	2,500	2,500
Miscellaneous	1,381	2,500	2,500
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	61,980	67,750	67,750
Resources Available:	360,435	385,008	356,008
Expenditures:			
Salaries	28,520	30,975	30,975
Contractual	9,020	35,000	35,000
Commodities	4,070	15,000	15,000
Capital outlay		6,000	265,258
Tonnage fees	1,567	5,000	5,000
Household hazardous waste		4,775	4,775
Monitoring well expense			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	43,177	96,750	356,008
Unencumbered Cash Balance Dec 31	317,258	288,258	0
2010/2011 Budget Authority Amount:	325,209	337,205	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Health Capital Outlay	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	25,080	25,080	25,080
Receipts:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	25,080	25,080	25,080
Expenditures:			
Capital outlay			25,080
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	25,080
Unencumbered Cash Balance Dec 31	25,080	25,080	0
2010/2011 Budget Authority Amount:	25,080	25,080	

Adopted Budget Ambulance Equipment	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	116,395	118,344	53,544
Receipts:			
Grants and donations	4,690	200	200
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,690	200	200
Resources Available:	121,085	118,544	53,744
Expenditures:			
Capital outlay	2,741	65,000	53,744
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,741	65,000	53,744
Unencumbered Cash Balance Dec 31	118,344	53,544	0
2010/2011 Budget Authority Amount:	117,376	109,191	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Special Parks & Recreation	2010	2011	2012
Unencumbered Cash Balance Jan 1	2,001	1,101	632
Receipts:			
Private Club Liquor tax		431	431
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	431	431
Resources Available:	2,001	1,532	1,063
Expenditures:			
Parks and recreation	900	900	1,063
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	900	900	1,063
Unencumbered Cash Balance Dec 31	1,101	632	0
2010/2011 Budget Authority Amount:	2,367	1,963	

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Emergency 911	2010	2011	2012
Unencumbered Cash Balance Jan 1	87,921	95,100	100,100
Receipts:			
User fees	16,639	15,000	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	16,639	15,000	2,000
Resources Available:	104,560	110,100	102,100
Expenditures:			
Equipment and services	9,460	10,000	102,100
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	9,460	10,000	102,100
Unencumbered Cash Balance Dec 31	95,100	100,100	0
2010/2011 Budget Authority Amount:	102,747	107,921	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget E 911 consolidated (formerly Wireless 911)	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1	21,734	23,136	26,136
Receipts:			
User fees	5,114	5,500	50,000
Grants	2,690		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	7,804	5,500	50,000
Resources Available:	29,538	28,636	76,136
Expenditures:			
Equipment and services	6,402	2,500	76,136
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	6,402	2,500	76,136
Unencumbered Cash Balance Dec 31	23,136	26,136	0
2010/2011 Budget Authority Amount:	25,747	29,334	

Adopted Budget 0	Prior Yr. Actual 2010	Current Yr. Estimate 2011	Proposed Budget Yr. 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	0	0	

NON-BUDGETED FUNDS
(Only the actual budget year for 2010 is to be shown)

Non-Budgeted Funds - Page 1

	Special Road Improvement	Motor Vehicle Operating	Register of Deeds Tech.	Equipment Reserve	Ambulance Trust	Airport Trust	P.A.T.F.	Prosecutor's Administrative Trust	A.S.A.P.	Drug Enforcement Trust
Beg. Bal. 1/1	410,660	16,499	29,354	150,000	9,225	31,505	481	3,108	2,817	124

Receipts

Fees		32,558	5,032				64			
Grants										
Interest										
Reimbursements	5,000	6								
Appropriations						10,000				
Rent						18,350				
Transfers from other funds		-	-	-	-	-	-	-	-	-
Total receipts	5,000	32,564	5,032	-	-	28,350	64	-	-	-

Expenditures

Personal Services										
Contractual services	27,010	7,771	10,836			13,233	41			
Commodities	18,762	2,408				1,604				
Capital outlay		1,497								
Matching funds										
Transfers to other funds	-	-	-	-	-	-	-	-	-	-
Total expenditures	45,772	11,676	10,836	-	-	14,837	41	-	-	-
Ending Bal. 12/31	369,888	37,387	23,550	150,000	9,225	45,018	504	3,108	2,817	124

NON-BUDGETED FUNDS
(Only the actual budget year for 2010 is to be shown)

Non-Budgeted Funds - Page 2

	Concealed Weapon Fees	Sheriff's Registered Offender	Bioterrorism Grant	Health Primary Care Clinic	Health Family Planning	Fund	Fund	Fund	Fund	Fund
Beg. Bal. 1/1	320	940	2,388	2,188	146	-	-	-	-	-
Receipts										
Fees	200	400		224	208					
Grants			23,553	15,638	921					
Interest										
Reimbursements										
Appropriations										
Rent										
Transfers from other funds	-	-	-	-	-	-	-	-	-	-
Total receipts	200	400	23,553	15,862	1,129	-	-	-	-	-
Expenditures										
Personal Services										
Contractual services			16,357	7,023	143					
Commodities			911	5,661	1,132					
Capital outlay		1,020								
Matching funds										
Transfers to other funds	-	-	-	-	-	-	-	-	-	-
Total expenditures	-	1,020	17,268	12,684	1,275	-	-	-	-	-
Ending Bal. 12/31	520	320	8,873	5,366	-	-	-	-	-	-

CONSOLIDATED METHOD FUND PAGE

County Name
Special District Name

Rawlins County
Fire District No. 1

State of Kansas
County Special District
2012

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	18,677	20,211	10,534
Ad Valorem Tax	8,023	7,559	XXXXXXXXXXXXXX
Delinquent Tax	81	100	100
Motor Vehicle Tax	460	470	366
Recreational Vehicle Tax	5	5	4
16/20M Vehicle Tax	310	139	221
LAVTR			
Slider			
Reimbursements			
Miscellaneous			
Total Receipts	8,879	8,273	691
Resources Available:	27,556	28,484	11,225
Expenditures:			
Personal services	1,678	2,000	2,000
Contractual services	3,801	5,000	5,000
Commodities	1,866	5,000	5,000
Capital Outlay		5,950	5,950
Transfer to Special Equipment Fund			
Total Expenditures	7,345	17,950	17,950
Unencumbered Cash Balance, Dec 31	20,211	10,534	XXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			17,950
Tax Required			6,725
Delinquency Computation % Rate 0.000%			0
Amount of 2011 Ad Valorem Tax			6,725
Mills			0.746

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount of 2010 levy	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	7,559	366	4	221
Total	7,559	366	4	221

County Treas MVT Estimate
County Treas RTV Estimate
County Treas 16/20M Estimate

366

4

221

MVT Factor 0.04842

RVT Factor

0.00053

16/20M Factor

0.02924

Computation to Determine Limit for 2012

		Amount of Levy
1. Tax Levy Amount in 2011 Budget		+ \$ <u>7,559</u>
2. Debt Service Levy in 2011 Budget		- \$ <u>0</u>
3. Tax Levy Excluding Debt Service		\$ <u>7,559</u>
2011 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2011:	+ <u>10,685</u>	
5. Increase in Personal Property for 2011:		
5a. Personal Property 2011	+ <u>155,117</u>	
5b. Personal Property 2010	- <u>155,117</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2011	<u>5,707</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>16,392</u>	
8. Total Estimated Valuation July 1, 2011	<u>9,011,995</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>8,995,603</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00182</u>	
11. Amount of Increase (10 times 3)		+ \$ <u>14</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ <u>7,573</u>
13. Debt Service Levy in this 2012 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>7,573</u>

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE

County Name
Special District Name

Rawlins County
Fire District No. 2

State of Kansas
County Special District
2012

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	14,150	5,372	642
Ad Valorem Tax	11,702	17,359	XXXXXXXXXXXXX
Delinquent Tax	254	150	150
Motor Vehicle Tax	1,355	886	1,089
Recreational Vehicle Tax	21	15	18
16/20M Vehicle Tax	348	217	343
LAVTR			
Slider			
Reimbursements			
Miscellaneous			
Total Receipts	13,680	18,627	1,600
Resources Available:	27,830	23,999	2,242
Expenditures:			
Personal services	12,773	2,000	9,000
Contractual services	3,760	9,000	7,000
Commodities	4,824	6,000	6,000
Capital Outlay	1,101	6,357	6,500
Transfer to Special Equipment Fund			
Total Expenditures	22,458	23,357	28,500
Unencumbered Cash Balance, Dec 31	5,372	642	XXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			28,500
Tax Required			26,258
Delinquency Computation % Rate 0.000%			0
Amount of 2011 Ad Valorem Tax			26,258
Mills			3.266

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount of 2010 levy	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	17,359	1089	18	343
Total	17,359	1,089	18	343

County Treas MVT Estimate 1,089
 County Treas RTV Estimate 18
 County Treas 16/20M Estimate 343

MVT Facto 0.06273
 RVT Factor 0.00104
 16/20M Factor 0.01976

Computation to Determine Limit for 2012

		Amount of Levy
1. Tax Levy Amount in 2011 Budget		+ \$ 17,359
2. Debt Service Levy in 2011 Budget		- \$ 0
3. Tax Levy Excluding Debt Service		\$ 17,359
2011 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2011:	+ 77,730	
5. Increase in Personal Property for 2011:		
5a. Personal Property 2011	+ 352,244	
5b. Personal Property 2010	- 387,276	
5c. Increase in Personal Property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2011	12,989	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	90,719	
8. Total Estimated Valuation July 1, 2011	8,040,138	
9. Total Valuation less Valuation Adjustment (8 minus 7)	7,949,419	
10. Factor for Increase (7 divided by 9)	0.01141	
11. Amount of Increase (10 times 3)		+ \$ 198
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ 17,557
13. Debt Service Levy in this 2012 Budget		0
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		17,557

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

CONSOLIDATED METHOD FUND PAGE

County Name
Special District Name

Rawlins County
Fire District No. 3

State of Kansas
County Special District
2012

FUND PAGE

Adopted Budget for
GENERAL FUND

	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance, Jan. 1	17,132	18,995	11,493
Ad Valorem Tax	5,065	7,425	xxxxxxxxxxxxxx
Delinquent Tax	229	25	25
Motor Vehicle Tax	960	294	430
Recreational Vehicle Tax	30	4	9
16/20M Vehicle Tax	262	218	94
LAVTR			
Slider			
Reimbursements			
Miscellaneous			
Total Receipts	6,546	7,966	558
Resources Available:	23,678	26,961	12,051
Expenditures:			
Personal services	640	1,500	1,500
Contractual services	3,217	4,000	4,000
Commodities	826	1,500	1,500
Capital Outlay		8,468	8,468
Transfer to Special Equipment Fund			
Transfer to Special Equipment Fund			
Total Expenditures	4,683	15,468	15,468
Unencumbered Cash Balance, Dec 31	18,995	11,493	xxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			15,468
Tax Required			3,417
Delinquency Computation % Rate 0.000%			0
Amount of 2011 Ad Valorem Tax			3,417
Mills			0.418

ALLOCATION OF MVT, RVT, and 16/20M Vehicle Tax

Budgeted Fund Names	Amount of 2010 levy	Allocation for Year 2012		
		MVT Alloc	RVT Alloc	16/20M Veh Alloc
General	7,425	430	9	94
Total	7,425	430	9	94

County Treas MVT Estimate	430		
County Treas RTV Estimate		9	
County Treas 16/20M Estimate			94

MVT Facto	0.05791		
RVT Factor		0.00121	
		16/20M Factor	0.01266

Computation to Determine Limit for 2012

	Amount of Levy
1. Tax Levy Amount in 2011 Budget	+ \$ <u>7,425</u>
2. Debt Service Levy in 2011 Budget	- \$ <u>0</u>
3. Tax Levy Excluding Debt Service	\$ <u>7,425</u>

2011 Valuation Information for Valuation Adjustments:

4. New Improvements for 2011:	+	<u>12,242</u>	
5. Increase in Personal Property for 2011:			
5a. Personal Property 2011	+	<u>375,125</u>	
5b. Personal Property 2010	-	<u>165,033</u>	
5c. Increase in Personal Property (5a minus 5b)	+	<u>210,092</u>	
			(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2011		<u>26,840</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)		<u>249,174</u>	
8. Total Estimated Valuation July 1, 2011		<u>8,165,881</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)		<u>7,916,707</u>	
10. Factor for Increase (7 divided by 9)		<u>0.03147</u>	
11. Amount of Increase (10 times 3)	+	\$ <u>234</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	<u>7,659</u>	
13. Debt Service Levy in this 2012 Budget		<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>7,659</u>	

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Fire District Special Equipment Funds

Adopted Budget

Adopted Budget	2010 Actual		
	RFD # 1	RFD # 2	RFD # 3
Unencumbered Cash Balance, Jan 1	64,637	35,015	45,792
Revenues:			
Transfer from Fire Dist. General			
Sale of surplus equipment	350		2,785
Refunds, donations, etc.			
Grant			
Other			
Total Receipts	350	0	2,785
Resources Available:	64,987	35,015	48,577
Expenditures:			
Capital outlay	848	13,408	6,112
Total Expenditures	848	13,408	6,112
Unencumbered Cash Balance, Dec 31	64,139	21,607	42,465

Adopted Budget

Adopted Budget	2009 Actual		
Unencumbered Cash Balance, Jan 1			
Revenues:			
Transfer from Fire Dist. General			
Sale of surplus equipment			
Donations and other			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Capital outlay			
Total Expenditures	0	0	0
Unencumbered Cash Balance, Dec 31	0	0	0